

Special Programs

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Forest Utilization Research	1,281,100	1,281,100	1,435,500	1,475,600	1,426,800
Geological Survey	1,085,100	1,085,100	1,123,500	1,151,000	1,110,300
Scholarships and Grants	19,354,900	18,023,000	27,756,800	20,759,600	27,757,900
Museum of Natural History	616,200	616,200	656,500	653,400	624,700
Small Bus. Development Centers	673,000	666,200	686,700	711,900	681,400
TechHelp	356,500	356,500	366,000	375,800	362,800
Total:	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
BY FUND CATEGORY					
General	19,242,200	19,221,800	19,500,000	19,601,800	26,438,600
Dedicated	1,000,000	113,500	8,000,000	1,000,000	1,000,000
Federal	3,124,600	2,692,800	4,525,000	4,525,500	4,525,300
Total:	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
Percent Change:		(5.7%)	45.4%	(21.5%)	(0.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,862,300	2,874,300	4,057,300	4,188,600	4,036,400
Operating Expenditures	232,900	1,183,900	264,900	270,800	259,600
Capital Outlay	3,700	13,600	34,900	0	0
Trustee/Benefit	19,267,900	17,956,300	27,667,900	20,667,900	27,667,900
Total:	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
Full-Time Positions (FTP)	45.59	45.59	46.59	46.59	46.59

Division Description

Organized under the State Board of Education, Special Programs includes the following budget programs:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Idaho Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University, with field offices at colleges and universities around the state.

TechHelp (TH) provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

Scholarships and Grants

Analyst: Jessup

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0001-00	Gen	1.00	67,000	0	0	15,163,300	0	15,230,300
0349-00	Ded	0.00	0	0	0	1,000,000	0	1,000,000
0348-00	Fed	0.35	19,000	1,000	0	3,104,600	0	3,124,600
Totals:		1.35	86,000	1,000	0	19,267,900	0	19,354,900

1.00	FY 2019 Total Appropriation							
0001-00	Gen	1.00	67,000	0	0	15,163,300	0	15,230,300
0349-00	Ded	0.00	0	0	0	1,000,000	0	1,000,000
0348-00	Fed	0.35	19,000	1,000	0	3,104,600	0	3,124,600
Totals:		1.35	86,000	1,000	0	19,267,900	0	19,354,900

1.61	Reverted Appropriation							
0001-00	Gen	0.00	(13,600)	0	0	0	0	(13,600)
0349-00	Ded	0.00	0	0	0	(886,500)	0	(886,500)
0403-05	Ded	0.00	0	0	0	0	0	0
0348-00	Fed	0.00	(5,700)	(1,000)	0	(425,100)	0	(431,800)
Totals:		0.00	(19,300)	(1,000)	0	(1,311,600)	0	(1,331,900)

2.00	FY 2019 Actual Expenditures							
0001-00	Gen	1.00	53,400	0	0	15,163,300	0	15,216,700
General			53,400	0	0	15,163,300	0	15,216,700
0349-00	Ded	0.00	0	0	0	113,500	0	113,500
Miscellaneous Revenue			0	0	0	113,500	0	113,500
0403-05	Ded	0.00	0	0	0	0	0	0
Opportunity Scholarship Program			0	0	0	0	0	0
0348-00	Fed	0.35	13,300	0	0	2,679,500	0	2,692,800
Federal Grant			13,300	0	0	2,679,500	0	2,692,800
Totals:		1.35	66,700	0	0	17,956,300	0	18,023,000

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(13,600)	0	0	0	0	0	(13,600)
General		(20.3%)	N/A	N/A	0.0%	N/A	N/A	(0.1%)
0349-00	Ded	0	0	0	(886,500)	0	(886,500)	(886,500)
Miscellaneous Revenue		N/A	N/A	N/A	(88.7%)	N/A	N/A	(88.7%)
0403-05	Ded	0	0	0	0	0	0	0
Opportunity Scholarship Program		N/A	N/A	N/A	N/A	N/A	N/A	N/A
0348-00	Fed	(5,700)	(1,000)	0	(425,100)	0	(431,800)	(431,800)
Federal Grant		(30.0%)	(100.0%)	N/A	(13.7%)	N/A	N/A	(13.8%)
Difference From Total Approp		(19,300)	(1,000)	0	(1,311,600)	0	(1,331,900)	
Percent Diff From Total Approp		(22.4%)	(100.0%)	N/A	(6.8%)	N/A	(6.9%)	

Special Programs

Agency Profile

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Selected Performance Measures

Idaho Geological Survey	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$824,200	\$1,123,300	\$1,076,540	\$1,085,100	\$1,151,000
Published reports	39	25	31	11	25
Square miles of geological mapping	214	587	271	269	-
External funded grant and contact funds	\$498,034	\$439,898	\$393,622	\$396,556	\$485,000
Programs provided to public and schools	19	17	19	18	-

Idaho Museum of Natural History	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$486,000	\$532,700	\$625,400	\$616,200	\$653,400
Programs for public audiences hosted	58	55	114	100	-
School groups hosted	1,998	1,340	1,449	2,296	-
Physical collections housed at the museum	344,902	373,081	394,131	322,476	-
Vistors to museum	7,958	8,000	7,080	7,088	> 16,000
Revenue from corporate sponsorship	\$3,750	\$15,400	\$15,617	\$15,534	> \$26,000
Revenue from public giving	\$5,200	\$13,422	\$15,617	\$15,534	\$26,000

Small Business Develop. Centers	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$567,700	\$609,100	\$613,100	\$673,000	\$711,900
Businesses receiving consultation	1,597	1,636	1,763	1,791	-
Jobs created by clients	803	411	1,404	1,021	742
Capital raised by clients (in millions)	\$25.5	\$17.7	\$47.3	\$49.5	\$36.0
Client sale increases (in millions)	n/a	\$30.6	\$65.6	\$60.0	\$36.0
Rate of Return (additional taxes/total cost)	6.99:1	4.86:1	7.05:1	6.87:1	6.1:1

TechHelp	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$155,100	\$166,400	\$166,500	\$356,500	\$375,800
Manufacturers served	239	221	181	179	179
Jobs created by clients	340	100	731	785	190
Net revenue from TechHelp client projects	\$455,000	\$409,000	\$337,000	\$253,000	\$425,000

Scholarships & Grants	FY 2017 Original Approp.	FY 2018 Original Approp.	FY 2019 Original Approp.	FY 2020 Original Approp. ²	FY 2020 Request
Opportunity Scholarship (General Fund)	10,142,300	10,294,300	13,777,300	20,777,300	13,777,300
Other Scholarships ¹ (General Fund)	1,521,000	1,369,000	1,386,000	1,386,000	1,386,000
STATE TOTAL	\$11,663,300	\$11,663,300	\$15,163,300	\$22,163,300	\$15,163,300
Postsecondary Credit Scholarships (Dedicated)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Opportunity Scholarship (Scholarship Fund; onetime)				7,000,000	
GEAR UP/GEAR UP 2 Appropriation (Federal)	1,704,600	3,104,600	3,104,600	4,504,600	4,504,600
GRAND TOTAL	\$14,367,900	\$15,767,900	\$19,267,900	\$34,667,900	\$20,667,900

Opportunity Scholarships awarded	FY 2016 1,764	FY 2017 3,461	FY 2018 3,739	FY 2019 4,254	FY 2020 6,800
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¹ Includes Idaho Robert R. Lee Promise Scholarship, Atwell Parry Work Study Program, Teachers/Nurses Loan Forgiveness Program, and the Armed Forces and Public Safety Officer fee waiver)

² In FY 2020, the Legislature appropriated \$7,000,000 onetime funding with the expectation of an ongoing request for FY 2021.

Special Programs

Agency Profile

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Scholarship Descriptions

S1027 of 2013 repealed and consolidated two scholarship programs into the Opportunity Scholarship Program. The repealed programs are the Robert R. Lee Promise Scholarship - Categories A and B, and the Minority/At Risk Scholarship. Also, the Grow Your Own scholarship program for teachers was curtailed. The \$4,231,500 from those programs was consolidated into the Opportunity Scholarship Program. The programs and scholarships within Special Programs are as follows:

Opportunity Scholarship: A need-based scholarship designed on a shared responsibility model with state dollars being the last dollars. This means that a student must apply for federal aid and have a self or family contribution element before they are eligible. The award amount is up to \$3,500 per year, renewable up to four years. Students must be Idaho high school graduates attending an eligible Idaho postsecondary institution full-time (quarter-time at community colleges), must maintain a 2.7 GPA, and must submit the Free Application for Federal Student Aid (FAFSA) every year [Section 33-4303, Idaho Code]. In FY 2019, the Legislature provided that twenty percent of the funds available for the scholarship may be used for awards to adult students who have earned at least twenty four credits towards a postsecondary degree or certificate and return to an eligible Idaho postsecondary educational institution to complete their degree [Section 33-4303(6), Idaho Code, and S1279 of 2019].

Atwell Parry Work Study Program: An employment program that assists students with financial or academic needs to attend accredited institutions of higher education in Idaho. Institutions provide a 20% match for on-campus jobs, while off-campus employers provide a 50% match [Section 33-4401, Idaho Code, and H916 of 1994].

Postsecondary Credit Scholarship: H477 of 2016 established the Postsecondary Credit Scholarship program for students who have earned at least ten postsecondary credits while attending high school. The award amount shall not be more than the matching merit-based business or industry scholarship received by the applicant.

Armed Forces and Public Safety Officer Scholarship (fee waiver): Provides tuition and fees, on-campus housing and subsistence, and up to \$500 per semester for books to spouses or children of Idaho citizens who were prisoners of war, missing in action, killed or disabled in any armed conflict of which the United States was a party, or killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university [Section 33-4302, Idaho Code].

GEAR UP Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated in 2012, 2013 or 2014. The monetary value of the GEAR UP Idaho scholarship award to a student is set at the maximum amount of the Federal Pell Grant as established by the federal government for the given year. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

GEAR UP 2 Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated high school in 2017 and 2018. The monetary value of the GEAR UP 2 Idaho scholarship award to students will depend on how many eligible applicants apply. The amount of each scholarship will be determined by taking the total amount of funds and dividing this amount by the number of applicants. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

Special Programs

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	46.59	19,500,000	32,025,000	46.59	19,500,000	32,025,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(4,200)	(4,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(42,800)	(42,800)
FY 2020 Total Appropriation	46.59	19,500,000	32,025,000	46.59	19,453,000	31,978,000
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	46.59	19,500,000	32,025,000	46.59	19,453,000	31,978,000
Removal of Onetime Expenditures	0.00	(34,900)	(7,034,900)	0.00	(28,300)	(7,028,300)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	40,400	40,400
FY 2021 Base	46.59	19,465,100	24,990,100	46.59	19,465,100	24,990,100
Benefit Costs	0.00	94,900	95,300	0.00	(12,300)	(12,400)
Inflationary Adjustments	0.00	5,900	5,900	0.00	0	0
Change in Employee Compensation	0.00	35,900	36,000	0.00	70,500	70,900
FY 2021 Program Maintenance	46.59	19,601,800	25,127,300	46.59	19,523,300	25,048,600
1. Opportunity Scholarship	0.00	0	0	0.00	7,000,000	7,000,000
Budget Law Exemptions	0.00	0	0	0.00	(84,700)	(84,700)
FY 2021 Total	46.59	19,601,800	25,127,300	46.59	26,438,600	31,963,900
Change from Original Appropriation	0.00	101,800	(6,897,700)	0.00	6,938,600	(61,100)
% Change from Original Appropriation		0.5%	(21.5%)		35.6%	(0.2%)

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included 1.00 FTP and \$123,600 for continued study and monitoring of the the Mica Creek experimental watershed; \$1,400,000 for additional GEARUP Scholarships; and \$7,000,000 onetime from Opportunity Scholarship Program Account for Opportunity Scholarships.					
	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Sick Leave Rate Reduction					
Scholarships and Grants, IMNH, SBDC, & TechHelp					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a decrease of \$200 for Scholarships and Grants, \$1,400 for the Museum of Natural History, \$1,700 for Small Business Development Centers, and \$900 for TechHelp.					
Governor's Recommendation	0.00	(4,200)	0	0	(4,200)
1% Onetime General Fund Reduction					
FUR, IGS, IMNH, SBDC, & TechHelp					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a decrease of \$14,400 for the Forest Utilization Research program, \$11,200 for the Idaho Geological Survey program, \$6,600 for the Museum of Natural History, \$6,900 for Small Business Development Centers, and \$3,700 for TechHelp.					
Governor's Recommendation	0.00	(42,800)	0	0	(42,800)
FY 2020 Total Appropriation					
Agency Request	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Governor's Recommendation	46.59	19,453,000	8,000,000	4,525,000	31,978,000
Noncognizable Funds and Transfers					
Small Business Development Centers					
Small Business Development Center requests an net zero object transfer of \$360,000 in General Funds from personnel costs to operating expenditures for regional business development centers. The program, which is housed at Boise State University (BSU), transfers moneys to regional offices for salary and benefits through a contract between BSU and SBDC office sites.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Governor's Recommendation	46.59	19,453,000	8,000,000	4,525,000	31,978,000
Removal of Onetime Expenditures					
IGS, Scholarships and Grants, & IMNH					
The agency requests removal of onetime capital outlay funding provided in FY 2020 for replacement items including: \$8,600 for the Idaho Geological Survey for two workstations with lidar-capable computers and two digitizing tablets; \$26,300 for the Museum of Natural History for five specialized desktop computers, two custom laptop computers, one high-end desktop computer, one MacBook Pro, and three standard desktop computers; and \$7,000,000 onetime from the Opportunity Scholarship Program for scholarships.					
Agency Request	0.00	(34,900)	(7,000,000)	0	(7,034,900)
The Governor recommends removal of onetime expenditures. The difference in the Governor's recommendation reflects the 1% rescission that removed a portion of onetime capital outlay appropriated for FY 2020.					
Governor's Recommendation	0.00	(28,300)	(7,000,000)	0	(7,028,300)

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments		Small Business Development Centers			
Small Business Development Centers requests to reverse the transfer of \$360,000 in General Funds from personnel costs to operating expenditures for regional business development centers. The program, which is housed at Boise State University (BSU), transfers moneys to regional offices for salary and benefits through a contract between BSU and SBDC office sites.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	40,400	0	0	40,400
FY 2021 Base					
Agency Request	46.59	19,465,100	1,000,000	4,525,000	24,990,100
Governor's Recommendation	46.59	19,465,100	1,000,000	4,525,000	24,990,100
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	94,900	0	400	95,300
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. This recommendation includes a decrease of \$1,400 for Forest Utilization Research, \$1,200 for the Idaho Geological Survey, \$500 for Scholarships & Grants, \$3,000 for the Idaho Museum of Natural History, \$3,900 for Small Business Development Centers, and \$2,400 for TechHelp.					
Governor's Recommendation	0.00	(12,300)	0	(100)	(12,400)
Inflationary Adjustments					
Forest Utilization Research: Requests \$4,700 for general inflation related to general services (office operations), employee travel costs, rentals and operating leases (office space lease), and miscellaneous expenses (resulting from new cost-sharing accounting structure at UI).					
Idaho Geological Survey: Requests \$800 for general inflation related to professional services (legal services and LiDar mapping services in response to landslides) and miscellaneous expenses (resulting from new cost-sharing accounting structure at UI).					
Idaho Museum of Natural History: Requests \$400 for general inflation related to employee development (training and organizational memberships), repair and maintenance services (building repairs and computer hardware maintenance), employee travel costs, and institutional and residential support (housekeeping and janitorial services).					
Agency Request	0.00	5,900	0	0	5,900
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	35,900	0	100	36,000
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes an increase of \$21,400 for Forest Utilization Research, \$18,900 for the Idaho Geological Survey, \$1,600 for Scholarships & Grants, \$10,100 for the Idaho Museum of Natural History, \$12,400 for Small Business Development Centers, and \$6,500 for TechHelp.					
Governor's Recommendation	0.00	70,500	0	400	70,900
FY 2021 Program Maintenance					
Agency Request	46.59	19,601,800	1,000,000	4,525,500	25,127,300
Governor's Recommendation	46.59	19,523,300	1,000,000	4,525,300	25,048,600
1. Opportunity Scholarship					
Scholarships and Grants					
Agency Request	0.00	0	0	0	0
The Governor recommends \$7,000,000 ongoing from the General Fund to expand the Opportunity Scholarship to serve more eligible applicants. The Governor believes this line item will support the 60% goal, increase responsiveness of institutions to student needs, and address access and affordability. Those eligible for the Opportunity Scholarship must be an Idaho resident; have an unweighted, cumulative GPA of 2.7 or above; complete the application process by March 1st; complete a Free Application for Federal Student Aid (FAFSA) application by March 1st; and attend a qualifying institution. In FY 2020, the Legislature appropriated \$7,000,000 onetime from the Opportunity Scholarship Program. This money was removed from the base for FY 2021.					
Governor's Recommendation	0.00	7,000,000	0	0	7,000,000
Budget Law Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$28,700 for the Forest Utilization Research program, \$22,300 for the Idaho Geological Survey program, \$12,600 for the Museum of Natural History, \$13,800 for Small Business Development Centers, and \$7,300 for TechHelp.					
To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(84,700)	0	0	(84,700)
FY 2021 Total					
Agency Request	46.59	19,601,800	1,000,000	4,525,500	25,127,300
Governor's Recommendation	46.59	26,438,600	1,000,000	4,525,300	31,963,900
Agency Request					
Change from Original App	0.00	101,800	(7,000,000)	500	(6,897,700)
% Change from Original App	0.0%	0.5%	(87.5%)	0.0%	(21.5%)
Governor's Recommendation					
Change from Original App	0.00	6,938,600	(7,000,000)	300	(61,100)
% Change from Original App	0.0%	35.6%	(87.5%)	0.0%	(0.2%)